Supplementary Information for Legislative Review

1991 - 1992 Departmental Expenditure Estimates

Manitoba
Industry, Trade
and Tourism

Manitoba
Fitness and
Sport Directorates

91-06998/

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

AND

FITNESS AND SPORT DIRECTORATES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1991/92 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FOUR PARTS:

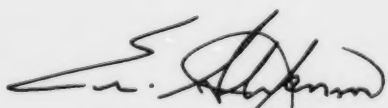
1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1991/92 BUDGET REQUIREMENTS.

2) THE SECOND PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) THE THIRD PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON OF INDUSTRY, TRADE AND TOURISM.

4) THE FOURTH PROVIDES SUPPLEMENTARY INFORMATION ON THE FITNESS AND SPORT DIRECTORATES, FORMERLY FUNDED BY LOTTERIES REVENUE AND NOW PART OF THE MAIN ESTIMATES.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. I HOPE THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT.



THE HONOURABLE ERIC STEFANSON
MINISTER OF INDUSTRY, TRADE AND TOURISM
MINISTER RESPONSIBLE FOR
FITNESS AND SPORT

INDEX

PART 1	GLOSSARY	2
	DEPARTMENTAL OVERVIEW	6
	- General Information	
	Schedule 1 - Statutory Responsibilities	7
	Schedule 2 - Organization Chart	8
	- Expenditure Summary 1991/92	
	Schedule 3 - By main appropriation	9
	Schedule 4 - By salary, operating and grants	10
	- Staff Year Summary 1991/92	
	Schedule 5 - By appropriation	11
	Schedule 6 - By staff category	12
PART 2	DETAILED FINANCIAL INFORMATION	13
	Administration and Finance	15
	Industry and Trade Division	23
	Strategic Development Initiatives Division	39
	Tourism Division	53
	Canada - Manitoba Tourism Agreement - 1985-1990	65
	Manitoba Horse Racing Commission	69
	Manitoba Bureau of Statistics	71
	Expenditures Related to Capital	75
PART 3	HISTORICAL INFORMATION	76
	Schedule 7 - Five Year Expenditure and Staffing Summary by Appropriation	77
PART 4	FITNESS AND SPORT DIRECTORATES	78
	- Expenditure Summary 1991/92	
	Schedule 8 - By main appropriation	79
	Schedule 9 - By salary, operating and grants	80
	- Staff Year Summary 1991/92	
	Schedule 10 - By appropriation	81
	Schedule 11 - By staff category	82
	Detailed Financial Information	
	Lotteries Funded Programs (Fitness Directorate & Sport Directorate)	83
	Schedule 12 - Five Year Expenditure and Staffing Summary	89

PART 1

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from Adjusted Vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

Department of Industry, Trade and Tourism

Minister

Honourable Eric Stefanson

Deputy Minister

H.G. Eliasson

Historical Background

The Department of Industry, Trade and Tourism was formed on August 1, 1988 from the Department of Industry, Trade and Technology and the Department of Business Development and Tourism. Prior to these departments, there had been a Department of Economic Development and Tourism, which was formed from the Department of Economic Development. The predecessor of the latter was the Department of Industry and Commerce.

Overall Responsibilities

The mission of the Minister and the Department is as follows:

- TO ACT AS LEAD AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT PLANNING AND INTER-AGENCY COORDINATION ON ECONOMIC DEVELOPMENT MATTERS; AND

- TO FOSTER STEADY, STABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) CAPITALIZING ON NEW OPPORTUNITIES: opening markets, attracting new investment, building new economic sectors, promoting new technology.

2) BUILDING ON STRENGTHS: expanding the economic base, developing the tourism potential, securing markets.

3) DEVELOPING ENTREPRENEURS AND SMALL BUSINESS: skills development, improving access to capital.

4) WORKING TOGETHER: private sector consultations, federal-provincial cooperation, inter-provincial cooperation, province-state cooperation.

The Department of Industry, Trade & Tourism through the annual Affirmative Action planning process reaffirms its commitment to Affirmative Action by identifying opportunities and eliminating barriers to employment for Women, Disabled, Aboriginal, and Visible Minority Target Group Members.

SCHEDULE 1

Statutory Responsibilities of the Minister of Industry, Trade and Tourism

The Boxing and Wrestling Commission Act

The Convention Centre Corporation Act

The Design Institute Act

The Development Corporation Act

The Fitness and Amateur Sport Act

The Horse Racing Commission Act

The Manitoba Trading Corporation Act

The Research Council Act

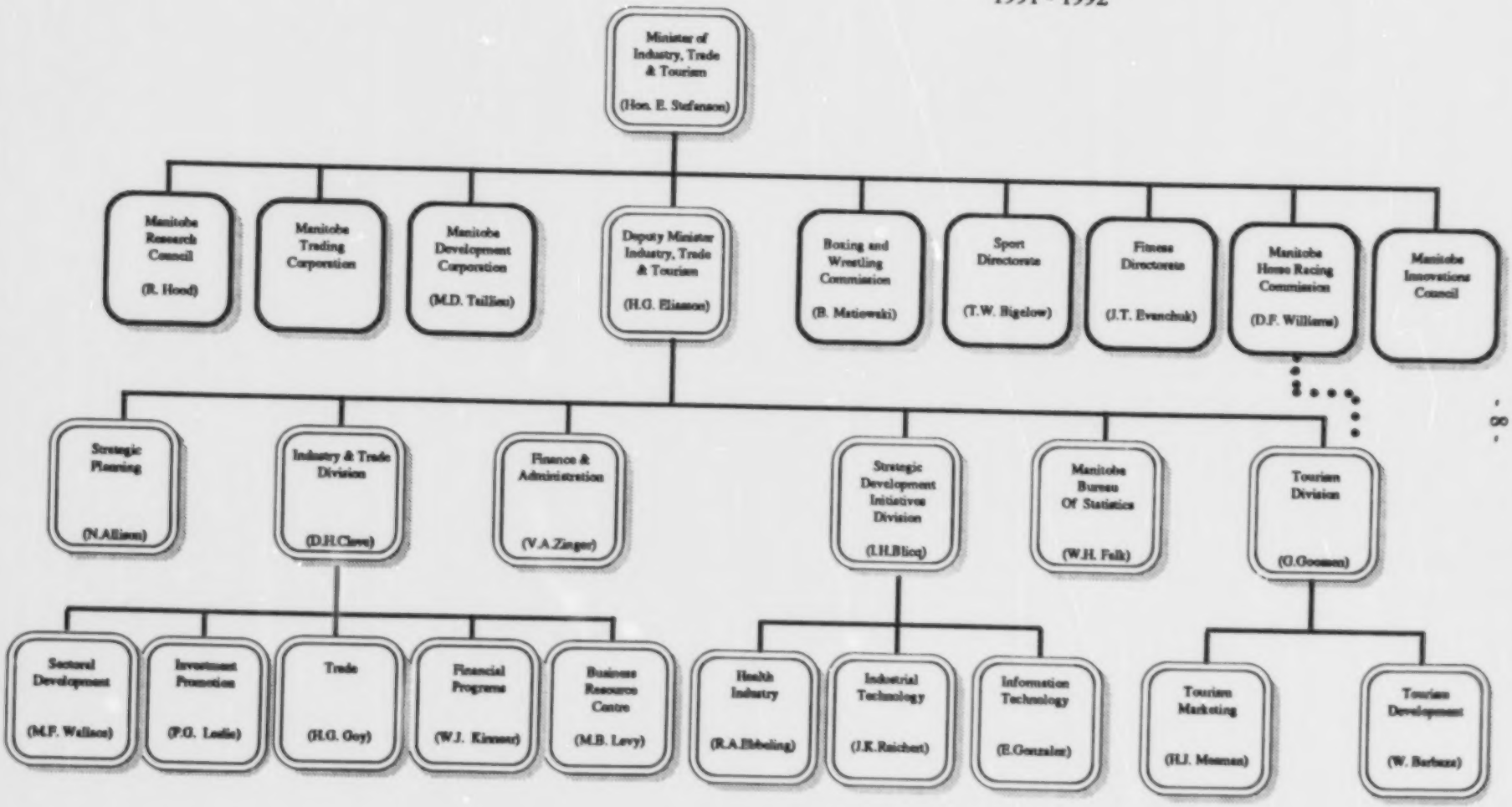
The Statistics Act

The Tourism and Recreation Act

The Department of Industry, Trade and Tourism was established on July 13, 1988 by Order in Council number 814/88.

SCHEDULE 2:

Basic Organization Reporting
To The Minister of
Industry, Trade & Tourism
1991 - 1992


Minister of Industry, Trade & Tourism (Hon. E. Stefanson)
Manitoba Research Council (R. Hood)
Manitoba Trading Corporation
Manitoba Development Corporation (M.D. Tallieu)
Deputy Minister Industry, Trade & Tourism (H.G. Eliasson)
Boxing and Wrestling Commission (B. Matiowski)
Sport Directorate (T.W. Bigelow)
Fitness Directorate (J.T. Evanchuk)
Manitoba Horse Racing Commission (D.F. Williams)
Manitoba Innovations Council
Strategic Planning (N.Allison)
Industry & Trade Division (D.H.Clews)
Finance & Administration (V.A.Zinger)
Strategic Development Initiatives Division (I.H.Blicq)
Manitoba Bureau Of Statistics (W.H. Falk)
Tourism Division (G.Goosen)
Sectoral Development (M.F. Wallace)
Investment Promotion (P.G. Leslie)
Trade (H.G. Guy)
Financial Programs (W.J. Kirstner)
Business Resource Centre (M.B. Levy)
Health Industry (R.A.Ebbeling)
Industrial Technology (J.K.Raichert)
Information Technology (E.Gonzalez)
Tourism Marketing (H.J. Meeman)
Tourism Development (W. Barbuzz)

SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1990/91			Year Ending March 31, 1992
$ 2,522,900	1.	Administration and Finance	$ 2,608,000
15,912,800	2.	Industry and Trade Division	16,001,400
5,448,500	3.	Technology Division	5,728,400
5,788,400	4.	Tourism Division	5,263,500
1,326,300	5.	Canada-Manitoba Tourism Agreement 1985-1990	539,700
5,521,900	6.	Manitoba Horse Racing Commission	5,174,100
424,700	7.	Manitoba Bureau of Statistics	379,600
$36,945,500		TOTAL OPERATING EXPENDITURES	$35,694,700
		EXPENDITURES RELATED TO CAPITAL	
3,746,600	8.	Expenditures Related to Capital	4,970,600
$40,692,100		TOTAL FOR INDUSTRY, TRADE & TOURISM	$40,665,300

Details	*RECONCILIATION STATEMENT	1990-91 Estimates
1990-91 Main Estimates		$38,412,000
Transfer to:		
	Education	(89,900)
Allocation of Funds from:		
	Energy & Mines	170,000
	Manitoba Energy Authority	2,200,000
1990-91 Adjusted Vote		$40,692,100

SCHEDULE 4

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1990/91	Year Ending March 31, 1992
SALARIES (details on Schedule 5)	$ 9,126,700	$ 8,295,600
OPERATING EXPENDITURES	11,833,800	11,806,000
GRANT ASSISTANCE		
Faculty of Management	543,800	770,200
Studies	10,000	10,000
Manitoba Business Development Fund	2,358,000	1,930,000
Energy Intensive Industrial	2,200,000	2,400,000
Surface Transportation Technology	775,000	915,000
Canada-Manitoba Health Industry Development Initiative ARCOR	650,000	1,200,000
Trade Incentive Grants	217,500	195,500
Marketing Network, Inc.	30,000	30,000
Science Fairs	3,600	3,600
Manitoba Centres of Excellence	250,000	273,700
Manitoba Research Council	2,714,700	2,000,000
Tourism Administration	199,400	---
Bursary	300	300
Manitoba Horse Racing Commission	5,521,900	5,174,100
Canada-Manitoba Tourism Agreement 1985-1990	510,800	190,700
Canada-Manitoba Tourism Agreement 1985-1990 Capital	3,746,600	4,970,600
Manitoba Innovations Council	--	500,000
TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TOURISM	$40,692,100	$40,665,300

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 SALARIES	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 SALARIES
87	10-1	ADMINISTRATION & FINANCE				
	10-1A	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	10-1B	Executive Support	8.00	323,700	8.00	338,000
	10-1C	Strategic Planning	9.00	411,400	9.00	353,300
	10-1D	Finance & Administration	19.26	675,200	18.00	656,500
		SUB-TOTAL	37.26	$1,430,900	36.00	$1,368,400
88	10-2	INDUSTRY AND TRADE DIVISION				
	10-2A	Administration	5.00	$ 184,800	5.00	$ 188,200
	10-2B-1	Industry (Sectoral Development)	16.00	847,200	15.00	804,400
	10-2B-2	Industry (Investment Promotion)	8.00	453,500	8.00	466,900
	10-2C	Financial Programs	11.00	583,200	11.00	576,100
	10-2D	Trade	20.00	1,013,600	19.00	966,900
	10-2E	Business Resource Centre	14.00	630,400	14.00	630,100
		SUB-TOTAL	74.00	$3,712,700	72.00	$3,632,600
89	10-3	STRATEGIC DEVELOPMENT INITIATIVES DIVISION				
	10-3A	Administration	2.00	$ 96,300	2.00	$ 97,100
	10-3B	Health Industry Development Initiative	8.21	454,200	7.21	431,000
	10-3C	Industrial Technology	8.00	402,500	7.00	383,400
	10-3E	Information Technology	7.00	314,100	6.00	303,400
	10-3F	Manitoba Research Council (Grant Assistance)	28.00	*	8.00	*
		SUB-TOTAL	53.21	$1,267,100	30.21	$1,214,900
90	10-4	TOURISM DIVISION				
	10-4A	Tourism Administration	5.00	$ 203,300	5.00	$ 210,300
	10-4B	Marketing	24.21	771,300	24.21	792,100
	10-4C	Development	7.00	339,300	7.00	347,400
	10-4D	Quality Assurance	3.00	106,100	--	--
	10-4E	Corporate & Comm. Relations	9.00	383,200	3.00	108,500
			48.21	$1,803,200	39.21	$1,458,300
91	10-5	CANADA-MANITOBA TOURISM AGREEMENT 1985-1990				
	10-5A	Canada-Manitoba Tourism Agreement (Salaries)	12.26	$ 474,300	6.00	$ 227,300
93	10-7	MANITOBA BUREAU OF STATISTICS				
	10-7A	Manitoba Bureau of Statistics	10.00	$ 438,500	9.00	$ 394,100
	10	TOTAL FOR INDUSTRY, TRADE AND TOURISM	235.42	$9,126,700	192.42	$8,295,600

* Manitoba Research Council Staff Years approved at 28.00. No salary dollars appear as the appropriation is indicated as MRC Grant Assistance.

NOTE: Appropriations not shown in Schedule 5 are committed as follows:

	10-1E	Grant Assistance - Faculty of Management	Staff Years 0.00 Salaries $0.00
	10-3D	Manitoba Innovations Council	Staff Years 0.00 Salaries $0.00
92	10-6A	Manitoba Horse Racing Commission	Staff Years 0.00 Salaries $0.00
94	10-8	Expenditures Related to Capital	Staff Years 0.00 Salaries $0.00

SCHEDULE 6

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)
STAFF YEAR SUMMARY 1991/92
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Administration & Finance	4.00	233,300	15.00	629,900	17.00	505,200	36.00	1,368,400
Industry & Trade	6.00	379,100	49.00	2,764,800	17.00	488,700	72.00	3,632,600
Strategic Development Initiatives	5.00	266,900	19.21	835,900	6.00	112,100	30.21	1,214,900
Tourism	4.00	242,400	15.00	669,200	20.21	546,700	39.21	1,458,300
Canada Manitoba Tourism Agreement			4.00	170,600	2.00	56,700	6.00	227,300
Manitoba Bureau of Statistics	1.00	61,600	7.00	303,300	1.00	29,200	9.00	394,100
TOTAL	20.00	1,183,300	109.21	5,373,700	63.21	1,738,800	192.42	8,295,800

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$2,522,900	10-1	ADMINISTRATION AND FINANCE	$2,608,000	87
		- Provides for the operations of the offices of the Minister and Deputy Minister;		
		- Provides executive response co-ordination, planning support, policy and program appraisal, and related economic information services to the Department;		
		- Provides central services of accounting, payroll and personnel, internal audit, and operational support to the Department;		
		- Provides grant support to the Faculty of Management.		
	SUB-APPRO.			REFERENCE NO.
$ 20,600	1A	Minister	20,600	1
400,100	1B	Executive Support	388,100	2
668,000	1C	Strategic Planning	565,200	3
890,400	1D	Finance and Administration	863,900	4
543,800	1E	Grant Assistance-Faculty of Management ..	770,200	5
$2,522,900			$2,608,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-1A

MINISTER

OBJECTIVES

To provide for the Minister's salary entitlement as a member of the Executive Council.

ACTIVITY IDENTIFICATION

Plans, leads, organizes and controls the Department in a manner consistent with the departmental mission and governments policies and priorities.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES		20,600		20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on matters related to industry, trade, small business, technology, and tourism.

ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, co-ordinates and manages the activities of the Department.

Provides the internal audit functions for the department.

EXPECTED RESULTS

Effective co-ordination and management of the Department.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	79,500	1.00	82,400	
Professional/Technical	3.00	131,200	3.00	137,500	
Administrative Support	4.00	113,000	4.00	118,100	
Total Salaries	8.00	323,700	8.00	338,000	
OTHER EXPENDITURES					
Transportation		25,000		15,000	
Communications		7,300		5,000	
Supplies and Services		13,100		8,400	
Other Operating		31,000		21,700	
Total Other Expenditures		76,400		50,100	(1)
TOTAL EXPENDITURES		400,100		388,100	

(1) A reduction in this area is consistent with greater efficiencies and fiscal restraint practiced throughout the rest of the Department.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-1C

STRATEGIC PLANNING

OBJECTIVES

To provide necessary information, economic analysis, policy advice, program evaluation and development services, planning assistance, inter-agency liaison, and selected other services to the Department in support of its role as "lead agent" responsible for economic development activities.

ACTIVITY IDENTIFICATION

Strategic Information and Issues Management. Development of a business intelligence system employing environmental scanning to monitor economic circumstances and key issues affecting the business constituency. The function provides executive response and support for mission-critical information in the operations of the Department for planning and program development.

Research and Analysis. Undertakes economic research into areas of concern to the Department.

Policy and Program Development. Provides policy support in key areas, i.e., interprovincial trade barriers, foreign investment, government procurement, service industries, transportation and regional development. Assists in program evaluation and the development of new initiatives.

Inter-Agency Liaison. Works closely with federal government departments such as Western Economic Diversification, Industry, Science and Technology and municipal governments such as the City of Winnipeg. Works closely with other provincial government departments such as Culture, Heritage and Citizenship, Rural Development and Government Services on shared programs and selected projects.

Strategic Planning Support. Co-ordinates the Department's annual strategic planning efforts. Works closely, when requested, with individual divisions and branches in the development of plans.

EXPECTED RESULTS

The results are reports, briefing notes, assessments and submissions on economic development matters. Less tangible, but equally important, is the accumulated knowledge or "intelligence" of the Branch on economic trends, issues, strategies and programs, and on the economic environment. It is this intelligence which provides the basis for quick response to issues as they emerge.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	66,300	1.00	66,300
Professional/Technical	6.00	287,300	6.00	227,100
Administrative Support	2.00	57,800	2.00	59,900
Total Salaries	9.00	411,400	9.00	353,300
OTHER EXPENDITURES				
Grants		10,000		10,000
Transportation		24,000		24,000
Communications		17,000		16,300
Supplies and Services		139,000		90,000
Other Operating		66,600		71,600
Total Other Expenditures		256,600		211,900 (1)
TOTAL EXPENDITURES		668,000		565,200

(1) Decreases in expenditures reflects the reduction to one polling/survey service and minor other budget adjustments.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-1D

FINANCE AND ADMINISTRATION

OBJECTIVES

To provide central financial and administrative services to the Department of Industry, Trade and Tourism and the Fitness and Sport Directorates.

ACTIVITY IDENTIFICATION

Co-ordinates and provides administrative and financial services for the Department, the Manitoba Research Council and the Fitness and Sport Directorates. This includes centralized services such as specialized accounting, financial management, payroll and personnel management, computer systems support and office facilities.

Ensures that all government legislative and regulatory requirements pertaining to expenditures, records, revenues, procurements and personnel are addressed in an appropriate and timely manner.

Provides Freedom of Information supervision.

EXPECTED RESULTS

The provision of appropriate services and the timely response to information requests from outside the Department.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,400	1.00	64,000	
Professional/Technical	6.00	235,600	6.00	265,300	
Administrative Support	12.26	378,200	11.00	327,200	
Total Salaries	19.26	675,200	18.00	656,500	(1)
OTHER EXPENDITURES					
Communications		88,000		80,200	
Supplies and Services		82,700		82,700	
Capital		22,000		22,000	
Other Operating		22,500		22,500	
Total Other Expenditures		215,200		207,400	
TOTAL EXPENDITURES		890,400		863,900	

(1) Staff reduction reflects reduced administrative support requirements.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-1F

GRANT ASSISTANCE - FACULTY OF MANAGEMENT

OBJECTIVES

To provide financial assistance to The University of Manitoba, Faculty of Management in support of the Faculty's long-term development plan.

ACTIVITY IDENTIFICATION

Grant Assistance.

EXPECTED RESULTS

By participating with the Faculty of Management in its development plan, the Faculty will be able to add staff, increase enrolment and expand the range of its programs and services.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
	SY	$	SY	$	
OTHER EXPENDITURES					
Grants/Transfer Payments		543,800		770,200	
TOTAL EXPENDITURES		543,800		770,200	(1)

(1) Increase reflects the third year financial commitment of the five year development plan.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$15,912,800	10-2	INDUSTRY & TRADE DIVISION	$16,001,400	88

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides financial support to eligible firms.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Monitors Manitoba capital investment and export performance and provides policy advice to government concerning industrial and export development and international trade issues.
- Provides a first point of contact with entrepreneurs and access to business information, counselling, library reference, and training and development.

	SUB-APPRO.			REFERENCE NO.
$ 193,300	2A	Industry & Trade Administration	$ 196,300	1
975,500	2B-1	Sectoral Development	931,600	2
913,300	2B-2	Investment Promotion	926,100	3
10,928,100	2C	Financial Programs	11,063,800	4
1,868,800	2D	Trade	1,798,700	5
1,033,800	2E	Business Resource Centre	1,084,900	6
$15,912,800			$16,001,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-2A

INDUSTRY AND TRADE DIVISION ADMINISTRATION

OBJECTIVES

To provide the overall management function for the Industry and Trade Division.

ACTIVITY IDENTIFICATION

Manages the industrial development, export development, financial programs, small business support and trade policy functions.

Co-ordinates and initiates the development of policy and program proposals related to small business, export development and industrial development.

Co-ordinates policy development and provides program information support related to the Canada/U.S. Free Trade Agreement and the Multilateral Trade Negotiations, other trade negotiations and specific trade issues.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by the Sectoral Development Branch, Investment Promotion Branch, Financial Programs Branch, Trade Branch, and the Small Business Resource Centre resulting in the cost effective delivery of related programs and services.

Operating results for the five Branches within the Division are detailed in the particular Branch sections.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	SY	$	SY	$
Managerial	1.00	68,800	1.00	68,800
Administrative Support	4.00	116,000	4.00	119,400
Total Salaries	5.00	184,800	5.00	188,200
OTHER EXPENDITURES				
Transportation		3,500		3,500
Communications		2,100		1,700
Supplies and Services		1,100		1,100
Other Operating		1,800		1,800
Total Other Expenditures		8,500		8,100
TOTAL EXPENDITURES		193,300		196,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-2B-1

SECTORAL DEVELOPMENT

OBJECTIVES

To encourage investment and promote industrial and commercial opportunities in Manitoba.

ACTIVITY IDENTIFICATION

Provides the principal business/commercial contact point and the source of intelligence within the provincial government on industry sectors and corporate development.

Identifies and markets investment opportunities to selected industrial development prospects both within and outside Manitoba.

Works to maintain positive liaison between the provincial government, other levels of government and private industry. Plays a co-ordinating role in ensuring that municipal and federal business development programs operate in concert with Manitoba's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of available federal assistance.

Maintains contact with federal offset program staff to ensure Manitoba manufacturers have every opportunity to gain industrial benefit/offset work.

Provides analysis of industrial crisis situations and guides clients to the most suitable private or government assistance programs.

Negotiates industrial opportunity agreements in conjunction with Financial Programs Branch which encourage private companies to invest and create jobs in Manitoba.

Operates the western regional office, located in Brandon, which provides all departmental services, but has primary responsibilities in business consulting and investment opportunity identification.

EXPECTED RESULTS

This year the Branch will be associated with the Investment Promotion Branch in the creation of 1,100 jobs and new, private sector capital investment of $450 million. This will be achieved by assisting with the establishment of new companies, expansion of existing firms and retention of firms. It will assist Manitoba companies to obtain maximum federal contribution from all federal programs including Western Diversification. The Branch will help Manitoba firms obtain federal offset programs that potentially offer annual contracts in the $20 million range.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,200	1.00	61,200	
Professional/Technical	12.00	679,400	12.00	685,100	
Administrative Support	3.00	106,600	2.00	58,100	(1)
Total Salaries	16.00	847,200	15.00	804,400	
OTHER EXPENDITURES					
Transportation		35,000		35,000	
Communications		21,000		19,900	
Supplies and Services		30,000		30,000	
Capital		7,000		7,000	
Other Operating		35,300		35,300	
Total Other Expenditures		128,300		127,200	
TOTAL EXPENDITURES		975,500		931,600	

(1) Reflects reduction in administrative support requirements.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-2B-2

INVESTMENT PROMOTION

OBJECTIVES

To promote investment opportunities and attract development capital from outside Manitoba.

To create new, or expand existing, industrial and commercial enterprises in the province.

To seek out strategic partners for Manitoba companies thereby increasing productivity and profitability to strengthen the Manitoba economy.

ACTIVITY IDENTIFICATION

Conducts or participates in incoming and outgoing investment missions, seminars, trade show visits or representations to prospective investors both in Manitoba and out of province.

Provides liaison and administration of the Hong Kong office and Manitoba's contract representatives in Europe.

Administers the Province's entrepreneur and investor class immigration initiatives (under Canada's Business Immigration Programs) which provides landed immigrant status to entrepreneurs establishing small businesses in Manitoba, and to investors committing a minimum of $250,000 investment for at least five years in approved commercial ventures or in syndicate funds providing venture capital for Manitoba projects.

Organizes and coordinates incoming/outgoing investment promotion missions. Conducts/participates in investment seminars. Exhibits in/attends selected trade shows. Conducts a regular call program directed at identified development prospects in target markets outside the Province. Identifies and markets investment opportunities. Works with the Federal government to ensure maximum financial support and industrial benefit (offset) work. Actively seeks strategic partners for Manitoba companies through licensing, joint venture or technology transfer opportunities.

The Branch promotional activities are currently carried out in these selected markets:

Within Canada: primarily Ontario and Quebec.

United States: primarily in the west coast and eastern seaboard regions on a regular visitation basis.

Southeast Asia: through the representative office in Hong Kong, government staff and a locally hired contract commercial officer maintain a full time presence in that city. They make regular visits to mainland China, Korea and Taiwan.

Western Europe: a contract consultant, located in the United Kingdom organizes investment prospecting trips for a Winnipeg based staff officer. These pre-arranged industry appointments are arranged with companies which meet specified criteria in our priority industry sectors. Industrial development activities are also planned for Germany, Italy and the Scandanavian countries.

EXPECTED RESULTS

The geographically and sectorally focused Investment Promotion Branch will enable Manitoba to take advantage of new opportunities resulting from the Canada/U.S. Free Trade Agreement by locating companies hoping to gain new access to, or increase existing capacity for, the North American market.

Through the above outlined activities the Investment Promotion Branch, in conjunction with the Sectoral Development Branch, will assist in creating 1,100 fulltime jobs and attracting $450 million in capital investment.

The Business Immigration program will attract 40 entrepreneurial immigrants investing $5 million in Manitoba-based enterprises. The Branch expects to attract subscriptions to the Investor Class program funds totalling $20 million creating approximately 60 jobs with attendant unknown spinoff employment.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,200	1.00	61,200	
Professional/Technical	5.00	366,600	6.00	378,300	(1)
Administrative Support	1.00	25,700	1.00	27,400	
Total Salaries	7.00	453,500	8.00	466,900	
OTHER EXPENDITURES					
Transportation		146,200		146,200	
Communications		32,000		31,400	
Supplies and Services		138,100		138,100	
Capital		40,000		40,000	
Other Operating		103,500		103,500	
Total Other Expenditures		459,800		459,200	
TOTAL EXPENDITURES		913,300		926,100	

(1) Reflects the increase of 1.00 SY created by the transfer of the energy intensive industry development mandate from the Manitoba Energy Authority.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-2C

FINANCIAL PROGRAMS

OBJECTIVES

To provide financial support, equity or incentives to companies and organizations that are involved in economic development in such areas as manufacturing, processing, research, or commercial development of technological ideas; to promote the establishment, development and operation, within the Province, of industries or undertakings that are, by their nature, energy-dependent.

ACTIVITY IDENTIFICATION

Manitoba Industrial Opportunities. Provides appropriate financial incentives to private companies to locate or expand in Manitoba in return for which they must commit to providing various benefits such as specific job creation.

Venture Capital. Provided risk capital on a prescribed contribution formula with private investors to assist small and medium Manitoba businesses with new start-ups, expansions and improved working capital; program was discontinued April 1, 1989 due to the increased availability of private venture capital funds in the province.

Surface Transportation Technology Program. Previously the Canada-Manitoba Urban Bus Agreement provided contributions to research and development projects of private firms developing selected new or improved products for the urban surface transportation industry. The Agreement expired March 31, 1990, however, outstanding commitments were honoured in the 1990-91 fiscal year. A provincial initiative, Surface Transportation Technology, has replaced the Urban Bus Agreement.

Vision Capital Fund. Financial participation in the Vision Capital Fund, which is privately managed and reports to an independent Board of Advisors; it takes various types of financial positions in Manitoba businesses meeting criteria as established in the loan agreement with the Province. The Vision Fund has subsumed the former Small Business Growth Fund and is now the limited partnership base of the Vision Capital Fund.

Manitoba Business Development Fund. Provides grant and loan support to secure industrial benefits from a variety of economic development activities such as technology commercialization, manufacturing adaptation, cost-shared/full cost strategic or feasibility studies and cost-shared business support projects promoting import replacement and research assistance.

Energy Intensive Industrial Program. Promotes Manitoba's low cost, secure, hydro-electric power, with international investors.

EXPECTED RESULTS

Manitoba Industrial Opportunities. Because the program is demand responsive and used sparingly as opposed to being widely publicized and marketed, it is difficult to predict results. In the five years the program has been in operation 34 projects have been approved, resulting in the creation or retention of 5,481 jobs at a present value cost to the province of only $3,340 per job. Continued activity at this level is anticipated.

Venture Capital. Continued operation of 20 assisted Manitoba businesses still in the program employing more than 500 people.

Surface Transportation Technology. Encourages research and development in Manitoba that will benefit the Canadian and North American bus industry with particular emphasis on the bus manufacturers in Manitoba. Expected results will include newly designed and newly engineered vehicles.

Vision Capital Fund. Investment in Manitoba businesses that require additional capital between $100,000 and $1.7 million to create employment opportunities and associated benefits to the provincial economy. The Fund is structured to provide commensurate returns to the Province and private investors under terms defined in the loan agreement.

Business Development Fund. Supports economic development activities via programs of cost-shared/full cost feasibility or strategic studies and business support grants or loans to Manitoba's business sector to enhance advanced technology applications, strengthen the infrastructure for technology transfers, encourage import replacement, commercialization of innovative new ideas and co-ordinate the staging of related workshops and seminars to increase the awareness of new technology applications.

Energy Intensive Industrial Program. Results in the identification and assessment of potential opportunities for energy intensive industrial development projects, leading to the selection of Manitoba as a location for new and/or existing industries by international investors. Results in a raised profile of Manitoba in the Japanese and European markets as an attractive location for energy intensive investments.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,500	1.00	65,500	
Professional/Technical	7.00	451,300	8.00	453,800	(1)
Administrative Support	2.00	66,400	2.00	56,800	
Total Salaries	10.00	583,200	11.00	576,100	
OTHER EXPENDITURES					
Transportation		300		2,600	
Communications		300		6,000	
Supplies and Services		12,400		10,100	
Capital		11,000		11,600	
Other Operating		15,400		8,300	
Total Other Expenditures		39,400		38,600	
PROGRAM DELIVERY					
Manitoba Industrial Opportunities		2,346,000		2,861,000	(2)
Venture Capital		857,500		271,100	(3)
Surface Transportation Technology		775,000		915,000	(4)
Vision Capital Fund		1,769,000		2,072,000	(5)
Manitoba Business Development Fund		2,358,000		1,930,000	(6)
Energy Intensive Industrial Program		2,200,000		2,400,000	(7)
TOTAL PROGRAM DELIVERY		10,305,500		10,449,100	(1)
TOTAL EXPENDITURES		10,928,100		11,063,800	

(1) Reflects the increase of 1.00 SY created for the transfer of the energy intensive industry development mandate from the Manitoba Energy Authority.
(2) Increase relates to additional interest requirements.
(3) Decrease relates to reduction of provision for doubtful accounts.
(4) Increase relates to increased program commitments.
(5) Increase relates to increased interest costs.
(6) Decrease relates to the pooling of similar departmental economic development activities within the Manitoba Business Development Fund to be directed towards highest impact projects.
(7) Increase relates to increased program commitments.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-2D

TRADE

OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To ensure Manitoba suppliers are afforded maximum opportunity to obtain benefit from public purchasing activities.

To conduct policy research and analysis on trade issues impacting on the Manitoba economy.

ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes and sponsors sales missions to identified export markets and visits of foreign buyers to Manitoba.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Administers a Marketing Plan Program that provides cost-sharing support for product market analysis, export package design, labelling and sales promotion material.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and coordination of programs and activities to maximize the benefits accruing to Manitoba from public purchasing activities.

Undertakes policy research and analysis on complex trade policy issues and monitors Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

EXPECTED RESULTS

The delivery of a cost-effective export development program that will motivate and financially assist exporting and non-exporting companies to secure and expand their markets for goods and services. Results are reported by each individual company at the conclusion of specific trade promotion events. In fiscal 1990/91, a contribution of $493,879 led to actual sales of $2,654,274 and projected (12 month) sales of $25,071,000 and the appointment of 221 agents/distributors. Export assistance was provided to Manitoba business on 1,836 occasions during this same period.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,200	1.00	61,200	
Professional/Technical	15.00	840,300	14.00	789,000	(1)
Administrative Support	4.00	112,100	4.00	116,700	
Total Salaries	20.00	1,013,600	19.00	966,900	
OTHER EXPENDITURES					
Grants/Transfer Payments		217,500		195,500	
Transportation		108,500		104,000	
Communications		246,500		257,600	
Supplies and Services		145,000		154,800	
Capital		6,900		4,800	
Other Operating		130,800		115,100	
Total Other Expenditures		855,200		831,800	
TOTAL EXPENDITURES		1,868,800		1,798,700	

(1) Reflects the reduction of a vacant term Trade Officer position made available through reassignments to existing staff.

REFERENCE NUMBER 6

SUB-APPROPRIATION 10-2E

BUSINESS RESOURCE CENTRE

OBJECTIVES

To develop, co-ordinate and deliver a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community.

ACTIVITY IDENTIFICATION

Business Library. Provides comprehensive reference and lending library services in print and electronic formats.

Business Information and Publications. Provides advice, counselling and information including the development and distribution of publications for entrepreneurs and owner/managers.

Entrepreneurial Development Training. Develops and delivers a range of courses and seminars for entrepreneurs and owner/managers to improve business skills.

Business Counselling. Responds to entrepreneurs' requests for counselling, and refers enquiries to other departmental branches. Includes the Rural Business Counselling Program and Master in Business Administration Student Counselling Program.

Women's Entrepreneurial Development. Promotes business ownership by women as an economic alternative to following traditional careers.

Manitoba Marketing Network. Provides consultative assistance in marketing and product promotion to business clients, via a private sector advisory group coordinated by the Department.

Business Start. Guarantees loans targeted primarily toward women and rural Manitobans.

Special Programs. Participates in entrepreneurial development programs such as Small Business Week.

EXPECTED RESULTS

To provide information services to approximately 900 clients per month through the one-stop centre for business services.

To provide comprehensive reference and business library services to 600 clients per month.

To establish of a first point of contact with the business community for counselling and entrepreneurial development services to 600 firms per year.

To deliver training to 1,500 registrants per year under the entrepreneurial management training and development program. A comprehensive entrepreneurial development program for women, natives, immigrants and other targeted groups will also be delivered in fiscal 1991/92.

To provide management education and information through small business publications and self-help business guides.

To provide counselling to 120 female entrepreneurs per year. An economic development strategy for Manitoba Women has been developed and will be considered for implementation in fiscal 1991/92.

To provide private sector support to approximately 50 businesses during the year through the Manitoba Marketing Network.

To provide assistance to approximately 30 businesses through the M.B.A. Student Program.

To provide loan guarantees to approximately 80 new start-up businesses per year under the Business Start Program.

The Resource Centre will also successfully deliver such initiatives as Small Business Week, participate in trade shows, and support various groups such as the Canadian Council for Native Business.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,300	1.00	61,200	
Professional/Technical	9.00	462,600	9.00	458,600	
Administrative Support	4.00	105,500	4.00	110,300	
Total Salaries	14.00	630,400	14.00	630,100	
OTHER EXPENDITURES					
Grants/Transfer Payments		30,000		30,000	
Transportation		21,000		21,000	
Communications		70,200		64,000	
Supplies and Services		100,000		100,000	
Public Debt		9,700		15,000	
Capital		5,000		5,000	
Other Operating		167,500		219,800	(1)
Total Other Expenditures		403,400		454,800	
TOTAL EXPENDITURES		1,033,800		1,084,900	

(1) Reflects increased costs of the Business Start loan guarantee program.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
	10-3	STRATEGIC DEVELOPMENT		
$5,448,500		INITIATIVES	$5,728,400	89

- Promotes and guides Manitoba towards technological innovation.
- Fosters support through development of Federal/Provincial agreements.
- Encourages investment opportunities in new and improved health care products and services.
- Provides analytical, advisory and support services in matters related to science and technology to further Manitoba's technology-based economic development.
- Provides financial support to the Manitoba Innovations Council.
- Provides for the expansion of an information technology industry to create long term investment and employment opportunities.
- Provides grant assistance to the Manitoba Research Council which provides and maintains a technology transfer infrastructure and related services.

	SUB-APPRO.			REFERENCE NO.
$ 106,300	3A	Strategic Development Administration	$ 107,100	1
1,414,100	3B	Health Industries Development Initiative	1,940,200	2
786,300	3C	Industrial Technology	790,300	3
	3D	Manitoba Innovations Council	500,000	4
427,100	3E	Information Technology	390,800	5
2,714,700	3F	Grant Assistance - Manitoba Research Council	2,000,000	6
$5,448,500			$5,728,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-3A

STRATEGIC DEVELOPMENT INITIATIVES DIVISION ADMINISTRATION

OBJECTIVES

To provide the overall management function for the Division.

ACTIVITY IDENTIFICATION

Manages the promotion and enhancement of strategic and technological economic development activities.

Co-ordinates and initiates the development of policy and program proposals related to selected strategic and technology based initiatives, including major Federal/Provincial development agreements.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals undertaken by the Health Industry Development Initiative, Industrial Technology Branch and Information Technology Branch. The Manitoba Innovations Council and the Manitoba Research Council report directly to the Minister.

	Adjusted Vote 1990/91		Year Ending March 31, 1992	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	68,800	1.00	68,800
Administrative Support	1.00	27,500	1.00	28,300
Total Salaries	2.00	96,300	2.00	97,100
OTHER EXPENDITURES				
Transportation		4,100		4,100
Communication		2,000		2,000
Supplies & Services		1,000		1,000
Other Operating		2,900		2,900
Total Other Expenditures		10,000		10,000
TOTAL EXPENDITURES		106,300		107,100

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-3B

HEALTH INDUSTRY DEVELOPMENT INITIATIVE

OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

ACTIVITY IDENTIFICATION

Industrial Development. Works with North American firms capable of becoming building block companies in the Manitoba health industry. Sources investment in Eastern Canada, United States and selected overseas targets.

Product Development. Promotes import replacement and procurement of industrial benefits. Helps develop innovative products to meet emerging market opportunities.

Technology Development. Develops new jobs in health research with emphasis on the implementation of the Virology Laboratory in Manitoba. Assists in the establishment and expansion of high technology manufacturing and research and development enterprises by stimulation of commercial links.

Aging/Rehabilitation/Home-Care Segment. Positions Manitoba as an international centre of excellence in aging and rehabilitation products and systems through a product development centre of international capability linking public, private and university capabilities.

Information/Communications. Develops potential opportunities arising from the application of telematics technology in the health sector.

Federal/Provincial. Implements and coordinates with Federal projects under the Canada/Manitoba Health Industry Development Strategy.

EXPECTED RESULTS

Attraction to Manitoba of major health industry investments and the creation of new sustainable, high technology industry related jobs.

Federal/Provincial Negotiations. Continued implementation of federal and joint projects in four areas: Aging/Rehabilitation, Information/Communications, Health Technologies including virology, and Product Development.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	65,500	1.00	65,500	
Professional/Technical	5.21	333,700	5.21	337,100	
Administrative Support	2.00	55,000	1.00	28,400	(1)
Total Salaries	8.21	454,200	7.21	431,000	
OTHER EXPENDITURES					
Grants/Transfer Payments		650,000		1,200,000	(2)
Transportation		43,300		43,300	
Communications		13,000		12,300	
Supplies and Services		176,700		176,700	
Capital		15,800		15,800	
Other Operating		61,100		61,100	
Total Other Expenditures		959,900		1,509,200	
TOTAL EXPENDITURES		1,414,100		1,940,200	

(1) Reflects reduced administrative support requirements.
(2) Reflects grants support to the Aging and Rehabilitation Products Development Corporation.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-3C

INDUSTRIAL TECHNOLOGY

OBJECTIVES

To further Manitoba's technology-based economic development.

ACTIVITY IDENTIFICATION

Acts as lead agent in departmental, governmental and inter-government matters related to science and technology (planning, policy, programs).

Assesses and advises on proposals and actions of governments, the private sector, and others engaged in science, research and development, engineering, and other technology-related activity.

Develops linkages, interaction, liaison and cooperation among groups involved in and affected by science and technology. This activity may involve intramural and extramural activity with governments, business, education and the community; in particular, it involves the Manitoba Research Council, Manitoba's environmental and aerospace sectors, Manitoba's universities, and others, through joint projects and the provision of assistance.

Plans, develops, and, where appropriate, undertakes a range of assistance and support for activity related to technology in Manitoba. The Industrial Technology Branch delivers the Manitoba Aerospace Technology Program and is presently pursuing industrial development strategies that focus on innovation and sustainable economic development. The Branch is responsible for the implementation of the Manitoba Centres of Excellence Fund. The Branch supports the operation of the Technology Commercialization Program, undertakes initiatives related to technology transfer, and assists the operation of other technology-related departmental initiatives. Particular emphasis has been placed on the upgrading of Manitoba industrial quality assurance and management capabilities.

EXPECTED RESULTS

Provision of analysis and advice on a variety of government matters related to science and technology (eg. Canadian Space Program, Western Canadian Cooperation in Science and Technology, such as the Earth Environment Space Initiative, and support for Manitoba's participation on the Council of Science and Technology Ministers).

Continued assessment of proposals and actions related to science and technology (eg. government science and technology expenditure statistics and the assessment of federal science and technology activity in Manitoba). The branch provides ongoing advice on the activities of the Manitoba Research Council and will provide interim support to MRC to assist in the establishment of new directions and the achievement of financial stability.

Continued development of linkages and cooperation among those either active in technological change or affected by it. Included are continued improvements in the coordination of science and technology between provincial departments and increased public awareness of science and technology (for example, through support for several annual science fairs and the bi-annual international Antennas and Electromagnetics (ANTEM) Conference held in Winnipeg).

Operation of the Manitoba Aerospace Technology Program. The Manitoba Aerospace Technology Program will continue efforts to increase participation by local firms in the Canadian Space Program and international space activities and to work with Manitoba industry to identify and secure new opportunities and to promote Manitoba's aerospace capabilities. Work will continue to promote the reactivation of the Churchill Research Range.

Development of strategies and initiatives that can advance innovation in Manitoba (eg. assistance for the upgrading of industrial quality standards, assistance in prepositioning Manitoba firms to benefit from technology-related federal Major Crown Project procurement, and support for the development of a technical focus in aerospace). The branch will support the development of the Manitoba Innovations Council.

Advancement of a strategy to encourage the development of environment-related industries in Manitoba that supports the Government's objective to become a world class centre for environment and sustainable development.

Operation of the Manitoba Centres of Excellence Fund originally announced by the Government in September 1988. This Fund supports university and private sector technological and scientific Centres of Excellence by strengthening and assisting Manitoba's participation in the federal government's National Networks of Centres of Excellence Program, and promoting the development of technical excellence in Manitoba. Manitoba's priority areas for the Fund include aerospace, sustainable development/environment, and health care.

Continued monitoring and advice on industrial research and development in Manitoba and recommendations on strategies, policies and actions to address Manitoba's situation. Identification of emerging science and technology areas for exploitation (for example: in the environmental industries related to 'sustainable development'; the Western Provinces' Earth Environment Space Initiative; and an Agricultural and Rural Development Information System geographic information system project).

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,300	1.00	66,300	
Professional/Technical	5.00	278,200	5.00	288,600	
Administrative Support	2.00	58,000	1.00	28,500	(1)
Total Salaries	8.00	402,500	7.00	383,400	
OTHER EXPENDITURES					
Grants/Transfer Payments		253,600		277,300	(2)
Transportation		46,500		33,000	
Communications		28,600		25,900	
Supplies and Services		24,300		38,300	
Public Debt		500		300	
Capital		12,500		12,500	
Other Operating		17,800		19,600	
Total Other Expenditures		383,800		406,900	
TOTAL EXPENDITURES		786,300		790,300	

(1) Reflects reduced administrative support requirements.
(2) Increase reflects requirements for the Manitoba Centres of Excellence.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-3D

MANITOBA INNOVATIONS COUNCIL

OBJECTIVES

To promote and guide Manitoba towards economic leadership and technological innovation.

ACTIVITY IDENTIFICATION

Provides financial support to the Innovations Council.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
OTHER EXPENDITURES	SY	$	SY	$	
Grants/Transfer Payments		NIL		500,000	
TOTAL EXPENDITURES		NIL		500,000	(1)

(1) Increase due to 1991/92 being the first year funding for the creation and establishment of the Innovations Council.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-3E

INFORMATION AND TELECOMMUNICATIONS INDUSTRY BRANCH

OBJECTIVES

To formulate strategies and deliver programs to develop the computer, software and telecommunications industry sector (Information Technology) through public and private partnering.

ACTIVITY IDENTIFICATION

Strategy and Policy Development. Monitors industry trends and programs in other provinces to formulate ministerial recommendations and secure approval for action in the implementation of strategies, policies and support programs to promote Manitoba's economic development.

Industrial Development. To identify and develop public and private sector investment opportunities in order to establish major building blocks of industrial and technological activity. To stimulate the growth of the sector through business development and promotional support programs.

Leveraging Information Technology Purchasing. To promote economic development by leveraging anticipated expenditures from public and private organizations, in order to attract new investment and to promote the growth of Manitoba based firms.

Technology and Products Development and Promotion. To assist companies in the development and marketing of products and services capable of competing in existing and emerging export markets.

Federal/Provincial Support Programs. To coordinate the delivery of programs and activities directed to support the growth of the sector. To provide primary coordination for the implementation of the Western Partnership Economic Agreement (WEPA) in Telecommunications.

EXPECTED RESULTS

Investment Development. Consistent with past performance, to identify, coordinate and develop two to four investment initiatives leading to the creation of 50 new jobs ($35-$50,000 range), about $10-40 million dollars in new investment and $1 million in increased sales.

Industry Assistance and Support. To apply the Branch resources in a focused and selective approach to promote the growth of sector capabilities by:

Providing leadership and actively participating in local industry associations, to identify and leverage resources towards the provision of programs and services directed to promote the development of the sector;

Assisting large and small companies in securing private sector capital and leveraging financial resources through the use of federal and provincial assistance programs; and

Promoting and coordinating, through industry associations, the organization of specialized industry seminars directed to market the acquisition of local technology in the private and public sector.

Federal Procurement Offsets. To pursue investment and procurement offsets related to the federal government expenditures in information and telecommunications technology.

Provincial Procurement Offsets. To secure the support of the government's central agency responsible for reviewing the acquisition of information and communications technology to identify and pursue selective strategic procurement initiatives.

Winnipeg 2000. To support the activities of this organization in the identification and development of initiatives, to promote Manitoba and Winnipeg as a major communications hub.

Major Investment Agreement. Complete a strategic investment agreement with a major computer or telecommunications technology company to broaden Manitoba's technological infrastructure.

Communications Industry Development Strategy. To provide primary inter and intra departmental coordination towards the implementation of the strategy. To liaison with Western Economic Diversification in the identification and development of projects to support the implementation of the Rural Communications Initiative.

Manitoba-Canada Agreement. Based on the direction set by the communications industry development strategy, provide primary support in the negotiation of five year $10 million cost shared federal- provincial agreement in the field of telecommunications.

Federal-Provincial Agreement on Telecommunications. To negotiate the signing of a Statement of Intent to provide Manitoba with a lead role in rural communications.

Federal/National Policy & Programs. To provide input in the development of national policy and programming, through active liaison with federal departments (ISTC and DOC), national industry projects (Vision 2000) and participation in national industry associations (CATA, ITAC, CIPS, ACSM, URISA and AM/FM International)

Industry Capabilities. To develop and maintain a directory of capabilities and products catalogue to support investment, marketing and export development activities.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	66,300	1.00	66,300	
Professional/Technical	4.00	197,100	4.00	210,200	
Administrative Support	2.00	50,700	1.00	26,900	(1)
Total Salaries	7.00	314,100	6.00	303,400	
OTHER EXPENDITURES					
Transportation		9,200		6,200	
Communications		34,500		27,900	
Supplies and Services		34,400		26,100	
Capital		9,000		7,200	
Other Operating		25,900		20,000	
Telecommunications Agreement				250,000	(2)
Total Other Expenditures		113,000		337,400	
Recovery Can/Mb Enabling Vote				(250,000)	
TOTAL EXPENDITURES		427,100		390,800	

(1) Reflects reduced administrative support requirements.
(2) Reflects initial budget for a Federal/Provincial Telecommunication Agreement.

REFERENCE NUMBER 6

SUB-APPROPRIATION 10-3F

GRANT ASSISTANCE - MANITOBA RESEARCH COUNCIL

OBJECTIVES

To provide a grant to the Manitoba Research Council to strengthen the effective use of science and technology for the economic and social development of the Province.

ACTIVITY IDENTIFICATION

Maintains scientific and technological capabilities to promote the introduction, understanding, evaluation and application of appropriate technologies.

Disseminates scientific and technical information and provides a comprehensive technical information service in support of Manitoba's need, including the collection of data indicative of the technical capacity, activities and development potential in the Province.

Operates laboratory facilities to perform relevant testing, analysis, research, development and demonstration activities in support of local industries.

EXPECTED RESULTS

Provision of technology transfer services and contracting capabilities in fields such as biotechnology, chemical technologies, computer-aided engineering, electronics, manufacturing and mechanical engineering, as well as metallurgy and materials science.

Provision of technology transfer services and contracting capabilities in fields such as food product development and formulation, food microbiology and chemistry, food processing and food production technology, through MRC Portage la Prairie facilities.

Coordination and fostering of cooperation and networking among MRC, local universities, local research organizations and industry in aiding the economic development objectives of the Province.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	**SY**	**$**	**SY**	**$**	
Total Salaries	28.00	NIL	8.00	NIL	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		2,714,700		2,000,000	(1)
TOTAL EXPENDITURES		2,714,700		2,000,000	

(1) Reflects budget adjustments as a result of restructuring the Manitoba Research Council operations.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$5,788,400	10-4	TOURISM DIVISION	$5,263,500	90
		- Markets Manitoba as a travel destination. Produces an annual marketing plan reflective of the divisions strategic direction. Initiates an annual response oriented advertising campaign, supported by industry co-op advertising initiatives, production of consumer publications, and consumer, media and travel trade promotions. Provides timely response to tourist inquiries generated from the advertising and promotional initiatives and coordinates the operation of information centres at major border crossing points and at the Legislative Building.		
		- Provides specialized consulting and technical services including planning, feasibility, financing and related assistance to tourism enterprises.		
		- Provides financial support for accommodation rating of transient accommodation facilities in Manitoba.		
		- Provides consultation and support services to the Department in its communication of policies and programs to the public, investors and clients.		
	SUB-APPRO.			REFERENCE NO.
$ 427,700	4A	Tourism Administration	$ 235,000	1
3,834,700	4B	Marketing	3,928,000	2
714,000	4C	Tourism Development	656,600	3
166,100	4D	Quality Assurance	60,000	4
645,900	4E	Corporate and Community Relations	383,900	5
$5,788,400			$5,263,500	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-4A

TOURISM ADMINISTRATION

OBJECTIVES

To manage and provide direction to the functional areas of the Tourism Division, Canada/Manitoba Tourism Agreements, special incentive programs and interface with other federal funding agencies.

To assist and encourage the orderly development of tourism industry attractions, facilities, services and organizations.

ACTIVITY IDENTIFICATION

Directs the activities and programs in the following functional areas:

- Tourism Marketing (marketing and promotions/information services)
- Tourism Development
- Quality Assurance Support
- Corporate and Community Relations Branch
- Tourism Agreement Management and Administration
- Coordination of tourism planning and policy activities with Strategic Planning.
- Coordination and interface with federal funding agencies.

EXPECTED RESULTS

Growth in the development of the tourism industry sector resulting in increased tourism revenues, employment and capital investment in tourism facilities in Manitoba.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	68,800	1.00	73,600	
Professional/Technical	1.00	49,600	1.00	49,600	
Administrative Support	3.00	84,900	3.00	87,100	
Total Salaries	5.00	203,300	5.00	210,300	
OTHER EXPENDITURES					
Grants		199,400		0	(1)
Transportation		16,800		16,800	
Communications		2,200		1,900	
Supplies and Services		700		700	
Other Operating		5,300		5,300	
Total Other Expenditures		224,400		24,700	
TOTAL EXPENDITURES		427,700		235,000	

(1) Reflects the discontinuance of direct grant support to the tourism industry associations.

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-4B

TOURISM MARKETING

OBJECTIVES

To increase tourism expenditures within Manitoba and to increase out-of-province visitor entries and expenditures at a rate that improves Manitoba's current share of domestic and foreign travel markets.

ACTIVITY IDENTIFICATION

Coordinates provincial tourism marketing, advertising, public relations and research plans in consultation with the private sector and in cooperation with the Strategic Planning Branch, and departmental advertising agencies.

Coordinates the Province's presence in provincial, national and international marketplaces, seeking to generate frequent travel in-province by Manitobans and to attract visitors from out-of-province.

Supports Manitoba's tourism industry through participation in consumer promotions including sports, outdoor and vacation shows and special promotions, trade shows and familiarization tours focusing on tour operators, travel agents, association executives and meeting planners and media.

Directs the development and distribution of all tourism-related publications and support media in co-operation with departmental advertising agencies and the private sector.

Provides a consumer information and sales program through Travel Information Centres and tourism booths located at major entry points and tourist areas throughout the Province.

Responds to all written and telephone enquiries for tourism information and literature.

Maintains the Electronic Laser Video Information System and Electronic Automated Reservation System.

EXPECTED RESULTS

Establishment of strategic marketing plan based on sound research and industry consultation including ongoing program analysis and evaluation.

To develop response oriented advertising and public relations campaigns in Manitoba, northwestern Ontario, Saskatchewan, North Dakota and Minnesota resulting in increased enquiries and conversions to travel to and within the Province.

Delivery of specialty co-op advertising and direct marketing programs targeted towards anglers, outdoor adventurers, naturalists, conventioneers, motorcoach travellers and travel influencers.

Implementation of a response-oriented travel incentive discount program in partnership with major corporate sponsors delivered to consumers in Manitoba, North Dakota, Saskatchewan and northwestern Ontario.

Participation in 65 consumer promotions and industry travel trade shows and initiation of 6 major familiarization tours. In addition, 40-50 writer-media visits will be organized for the Writer Tour Program.

Prompt, accurate and timely sales-oriented enquiry response program for more than 90,000 written, phone and direct tourism enquiries resulting in the distribution of over 1 million pieces of Manitoba tourism literature.

Provision of additional product information and added accommodations in the reservation system, at the electronic travel data kiosks located in 5 major centres.

Comprehensive travel counsellor training for approximately 50 term staff and community information staff.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	60,900	1.00	63,500	
Professional/Technical	8.00	319,500	8.00	325,900	
Administrative Support	10.00	281,500	10.00	293,300	
Other	5.21	109,400	5.21	109,400	
Total Salaries	24.21	771,300	24.21	792,100	
OTHER EXPENDITURES					
Transportation		125,300		125,300	
Communications		1,711,300		1,783,800	(1)
Supplies and Services		983,200		983,200	
Public Debt		1,700		1,700	
Capital		20,300		20,300	
Other Operating		221,600		221,600	
Total Other Expenditures		3,063,400		3,135,900	
TOTAL EXPENDITURES		3,834,700		3,928,000	

(1) Increase reflects inflation factor on advertising and promotion material.

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-4C

TOURISM DEVELOPMENT

OBJECTIVES

To provide consulting services and support programs that will stimulate and facilitate the orderly development, expansion and modernization of viable tourism attractions, events and service facilities in Manitoba.

ACTIVITY IDENTIFICATION

Provides specialized consulting services to tourism industry developers including economic feasibility assessment, project planning, market assessment, land assembly, project financing and advice on legal and regulatory matters to existing and potential tourism attractions and service facilities.

Assists in the planning and development phases of projects being funded under capital development, events and industry productivity incentive programs under the Canada/Manitoba Tourism Development Agreement.

Provides assistance in "packaging" tourism developments for financing, including liaison with financial institutions and other funding agencies.

Identifies and promotes tourism investment opportunities, particularly in the priority sectors (resorts/attractions/specialty lodges) and in established destination areas.

Coordinates specialized conferences to facilitate the orderly development, expansion and modernization of viable tourism facilities and attractions in Manitoba.

Provides assistance to the Manitoba Hospitality Council in coordination and implementation of training and hospitality enhancement programs.

Provides input into tourism policy development both within the Department and to those departments which affect tourism development (e.g. Natural Resources; Culture, Heritage and Recreation, Highways).

Provides funds required to service debt charges relating to Capital Incentive Programs under the Canada/Manitoba Tourism Agreements.

EXPECTED RESULTS

Growth and development of viable tourism attractions, events and facilities which match current market demands and will make Manitoba more competitive on a national and international basis.

Under two Canada-Manitoba Tourism Development Agreements, $31,700,000 in funding assistance was provided for capital projects with total capital costs of over $135,000,000 for a leverage ratio of approximately 1:4. This resulted in approximately 2,000 person years of employment during construction, 1,000 permanent jobs and increased tourism expenditures.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,500	1.00	65,300	
Professional/Technical	5.00	250,300	5.00	253,700	
Administrative Support	1.00	27,500	1.00	28,400	
Total Salaries	7.00	339,300	7.00	347,400	
OTHER EXPENDITURES					
Transportation		16,000		16,000	
Communications		12,500		12,000	
Supplies and Services		54,200		54,200	
Public Debt		283,000		218,000	(1)
Other Operating		9,000		9,000	
Total Other Expenditures		374,700		309,200	
TOTAL EXPENDITURES		714,000		656,600	

(1) Reflects reduction in debt service costs from the previous Federal/Provincial Agreement.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-4D

QUALITY ASSURANCE

OBJECTIVES

To undertake quality assurance inspections and ratings of transient accommodation facilities.

ACTIVITY IDENTIFICATION

Tourism facilities are inspected and rated.

EXPECTED RESULTS

Accommodation and services receive a star rating.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	39,400		NIL	
Professional	1.00	34,700			
Administrative Support	1.00	32,000			
Total Salaries	3.00	106,100		NIL	(1)
OTHER EXPENDITURES					
Transportation		41,700			
Communications		4,500			
Supplies and Services		5,400		60,000	
Other Operating		8,400			
Total Other Expenditures		60,000		60,000	
TOTAL EXPENDITURES		166,100		60,000	

(1) Reflects discontinuance of Quality Assurance inspections and rating of transient accommodation facilities. Provides for one-time costs to assist external associations to maintain the function, if required.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-4E

CORPORATE AND COMMUNITY RELATIONS

OBJECTIVES

To provide communications and information services to all divisions of Manitoba Industry, Trade and Tourism.

ACTIVITY IDENTIFICATION

Assists with the preparation of communications strategies for each departmental division.

Implements communication plans through the use of:
- Printed literature (brochures, reports, program pamphlets).
- Exhibits and displays for Trade Shows.
- Audio-visual presentations.
- Advertising.
- Public relations, media liaison and special events.
- News releases and speech requirements.

EXPECTED RESULTS

Support to Industry, Trade and Tourism branches with investment recruitment, tourism promotion and trade enhancement activities. Communication efforts focus on advertising, public relations, collateral brochures, direct marketing, and targeted event promotion in U.S. and selected off-shore markets.

In-Province business communications to promote department programs and consultative services (selective advertising, seminar promotion, open house activities, etc.).

Continued emphasis on cooperative advertising and direct marketing campaigns with provincial industry and economic development organizations. In light of budgetary constraints and the rising cost of such media, co-op programs are cost-effective in selling Manitoba goods and services.

Continued coordination and ongoing strategic direction for integration and efficiency of departmental activities in exhibit and display requirements, photo and video production.

The continued updating of departmental program literature and Industry, Trade and Tourism development information packages, annual reports and collateral material.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	56,200	1.00	40,000	
Professional/Technical	6.00	280,300	1.00	40,000	
Administrative Support	2.00	46,700	1.00	28,500	
Total Salaries	9.00	383,200	3.00	108,500	(1)
OTHER EXPENDITURES					
Grants		300		300	
Transportation		2,500		2,500	
Communications		185,100		194,500	
Supplies and Services (incl. Rentals)		71,600		74,900	
Capital		400		400	
Other Operating		2,800		2,800	
Total Other Expenditures		262,700		275,400	
TOTAL EXPENDITURES		645,900		383,900	

(1) Reductions in communications staffing due to a restructuring of Government's communications resources. Departmental communications resources will be used within a corporate Government framework with service coordinated through the Information Resources Division of the Department of Culture, Heritage and Citizenship.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$1,326,300	10-5	CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT	$539,700	91
		- Provision for the development of tourism through incentives, financial assistance and program support in seven complementary program areas.		
		(Capital provisions for the Agreement are provided through appropriated funds - see 10-8 and under The Loan Act, 1990)		
		(Recoverable from Canada $269,900)		

	PROGRAM NO.			REFERENCE NO.
$1,326,300	10-5	Canada-Manitoba Tourism Development Agreement	$539,700	1

In addition $135,000 for Current Operating Expenditures and $1,242,700 for Expenditures Related to Capital are included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Tourism Agreement 1985-1990, for a total current authorization of $674,700 and a total Capital authorization of $6,213,300. Authorization for the Agreement is $6,888,000.

The Enabling Vote also includes $100.0 for a new Federal/Provincial Tourism Agreement.

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-5

CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT 1985-1990 - CURRENT OPERATING

OBJECTIVES

Provided for the expansion of interprovincial and international markets for travel to Manitoba.

Provided for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

Provided for the development of new, or expansion of existing major attractions in the City of Winnipeg.

Provided for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets. Project proponents were either public sector, community based or not-for-profit organizations.

Provided support for the organization, development, and marketing of major new, recurring tourism events in Manitoba as well as supported the expansion of existing major recurring events.

Provided for the enhancement of the productivity of Manitoba's tourism industry.

Provision of the general administrative and public information services to the Agreement, as well as program evaluation activities and strategic planning proposals.

ACTIVITY IDENTIFICATION

Program activities include the completion of projects approved in prior years, the winding up of administrative details and records and, the Agreement evaluation.

EXPECTED RESULTS

A detailed program performance evaluation that measures and evaluates project performance under the Agreement.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Professional/Technical	8.26	359,900	4.00	170,600	
Administrative	4.00	114,400	2.00	56,700	
Total Salaries	12.26	474,300	6.00	227,300	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		709,600		187,500	
Transportation		28,400		15,000	
Communications		82,000		78,600	
Supplies and Services		285,300		96,300	
Other Operating		78,300		70,000	
Total Other Expenditures		1,183,600		447,400	(1)
Recovery Can./MB. Enabling Vote		(331,600)		(135,000)	(2)
TOTAL EXPENDITURES		1,326,300		539,700	

(1) Reflects the winding down of programs in accordance with the Agreement.
(2) In addition, a further $100,000 has been included in the Enabling Vote for the new Federal/Provincial Tourism Agreement.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$5,521,900	10-6	MANITOBA HORSE RACING COMMISSION	$5,174,100	92
		- Provides for the support and development of the thoroughbred and standardbred racing industry, including administration of the Horse Racing Commission.		
	SUB-APPRO.			REFERENCE NO.
$5,521,900	10-6	Manitoba Horse Racing Commission	$5,174,100	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-6

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

OBJECTIVES

To provide a grant to the Manitoba Horse Racing Commission in order to control, supervise and regulate the conduct of horse races, the operation of race tracks and to support the development of a competitive horse racing and breeding industry in Manitoba.

ACTIVITY IDENTIFICATION

The Commission supports the racing industry through delivery of a program of grant assistance.

The Commission controls, supervises and regulates a thoroughbred race meet and a standardbred race meet at Assiniboia Downs and a program of standardbred racing on the Great Western Harness Racing Circuit and teletheatre facilities in Manitoba.

EXPECTED RESULTS

Maintenance of successful racing industry in Manitoba and conduct of successful race meets.

	Adjusted Vote 1990/91		Year Ending March 31, 1992		
	SY	$	SY	$	
OTHER EXPENDITURES					
Grants/Transfer Payments*		5,521,900		5,174,100	(1)

* This grant is made directly and only to the Horse Racing Commission.

(1) Reflects budget adjustments based on wagering estimates for 1991-1992.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$424,700	10-7	MANITOBA BUREAU OF STATISTICS	$379,600	93
		- Provide comprehensive statistical information products and services to departments and agencies of government.		

	SUB-APPRO.			REFERENCE NO.
$424,700	10-7	Manitoba Bureau of Statistics	$379,600	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-7

MANITOBA BUREAU OF STATISTICS

OBJECTIVES

To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, presentation and analysis).

To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

ACTIVITY IDENTIFICATION

The Bureau's mandate is carried out through three major areas of activity:

Responding to requests for MBS developed statistical information from provincial departments and agencies, businesses and general public, and liaison/coordination with Statistics Canada, and provincial user departments and agencies;

Provision of statistical data common to all departments and agencies of government; and

Data development, consultation, ensuring information processing and adequacy of surveys on behalf of government departments and agencies.

EXPECTED RESULTS

Expected major MBS products/services in 1991/92 will include:

Monitoring the overall economic performance (annual/quarterly) of the Manitoba economy.
Maintaining a series of provincial/regional demographic projections.
Undertaking contract surveys and information development.
Developing sub-provincial level data from computerized statistical/administrative data systems.
Providing Key Economic Indicator data on day of release.
Developing a series of current Manitoba profile reports.
Undertaking federal-provincial/interprovincial liaison activities.
Responding to requests for MBS developed information.

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	61,600	1.00	61,600	
Professional/Technical	8.00	348,000	7.00	303,300	(1)
Administrative Support	1.00	28,900	1.00	29,200	
Total Salaries	10.00	438,500	9.00	394,100	
OTHER EXPENDITURES					
Transportation		1,000		1,000	
Communications		15,200		14,500	
Supplies and Service		8,900		9,500	
Capital		13,900		10,300	
Other Operating		7,200		10,200	
Total Other Expenditures		46,200		45,500	
TOTAL EXPENDITURES		484,700		439,600	
Less: Recoverables from other Appropriations		(60,000)		(60,000)	
TOTAL NET OF RECOVERY		424,700		379,600	

(1) Reflects elimination of a vacant Economic Analyst position.

ADJUSTED VOTE 1990-91	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$3,746,600	10-8	EXPENDITURES RELATED TO CAPITAL	$4,970,600	94
		- Capital Grants: Canada-Manitoba Tourism Development Agreement 1985-1990. (Recoverable from Canada $2,485,300)		

Capital provisions for the Agreement are provided through appropriated funds and under Loan Act authority (Loan Act 1990 - $6,850,000).

In addition, $135,000 for Current Operating Expenditures and $1,242,700 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $674,700 and a total Capital Authorization of $6,213,300. Authorization for the total Agreement is $6,888,000.

PART 3
HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES 1987/88		1988/1989		1989/1990		ADJUSTED VOTE 1990/1991		MAIN ESTIMATES 1991/1992	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMIN. & FINANCE	47.13	2,518.2	32.24	1,928.3	34.49	2,017.6	37.26	2,522.9	36.00	2,608.0
INDUSTRY & TRADE	58.00	10,668.8	59.21	10,128.2	62.49	10,558.3	72.00	15,912.8	72.00	16,001.4
STRATEGIC DEVELOPMENT INITIATIVES	61.00	4,322.8	55.49	5,243.6	55.18	6,079.5	53.21	5,448.5	30.21	5,728.4
CAN-MAN PLANNING AGREEMENT		255.1		41.5		50.4				
TOURISM	55.21	5,501.8	48.01	5,909.4	46.42	5,719.3	48.21	5,788.4	39.21	5,263.5
CAN-MAN DESTINATION MANITOBA		61.5								
CAN-MAN AGREEMENT 1985-1990	11.06	2,023.1	14.21	2,122.3	11.08	2,111.2	12.26	1,326.3	6.00	539.7
MAN. HORSE RACING COMMISSION		4,999.0		5,083.5		4,866.7		5,521.9		5,174.1
EMERGENCY INTEREST RATE RELIEF PROGRAM		157.2		106.1		61.8				
MANITOBA BUREAU OF STATISTICS	10.00	375.4	10.00	390.3	9.45	388.6	10.00	424.7	9.00	379.6
CAN-MAN TOURISM AGREEMENT 1985-1990 (CAPITAL)		2,436.9		1,313.8		2,863.3		3,746.6		4,970.6
OTHER		1,527.7 (1)								
	242.40	35,447.5	220.12	32,267.0	221.03	34,716.7	233.42	40,692.1	192.42	40,665.3

(1) Includes Court of Queen's Bench, Consulting Services Contract and New Flyer Industries Training Program.

PART 4
FITNESS AND SPORT DIRECTORATES

SCHEDULE 8

LOTTERIES FUNDED PROGRAMS
FITNESS AND SPORT
SUMMARY OF PROGRAMS
CURRENT OPERATING EXPENDITURES

Adjusted Vote 1990/91			Year Ending March 31, 1992
$ 338,300	A	Fitness Directorate	$ 280,500
3,144,400	B	Sports Directorate	2,523,600
7,856,400	C	Manitoba Sports Federation	---
$11,339,100		TOTAL OPERATING EXPENDITURES	$2,804,100
		EXPENDITURES RELATED TO CAPITAL	
1,500,000	D	Capital Grants - City of Winnipeg	1,250,000
$12,839,100*			$4,054,100

* RECONCILIATION STATEMENT

DETAILS	1990/91 ESTIMATES
1990-91 Main Estimates	$ ---
1990-91 Lotteries Funded Program	12,839,100
1990-91 Adjusted Vote	$12,839,100

SCHEDULE 9

FITNESS AND SPORT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1990/91	Year Ending March 31, 1992
SALARIES (details on Schedule 11)	$ 493,000	$ 445,900
OPERATING EXPENDITURES	376,700	315,700
GRANT ASSISTANCE	11,969,400	3,292,500
TOTAL FITNESS AND SPORT	$12,839,100	$4,054,100

SCHEDULE 10

FITNESS AND SPORT
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1990/91 SY	ADJUSTED VOTE 1990/91 Salaries	YEAR ENDING MARCH 31, 1992 SY	YEAR ENDING MARCH 31, 1992 Salaries
58	28-1	LOTTERIES FUNDED EXPENDITURES				
	28-1A	Fitness Directorate	3.00	$115,400	3.00	$117,800
	28-1B	Sport Directorate	9.26	377,600	8.26	328,100
	28	TOTAL FITNESS AND SPORT	12.26	$493,000	11.26	$445,900

NOTE: Appropriations not shown in Schedule 10 are committed as follows:

28-1C	Manitoba Sports Federation	Staff Years 0.00	Salaries $0.00
28-1D	Capital Grants - Major Sport Facilities	Staff Years 0.00	Salaries $0.00

SCHEDULE 11

FITNESS AND SPORT
STAFF YEAR SUMMARY 1991/92
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Lotteries Funded Expenditures	2.00	93,900	7.26	295,200	2.00	56,800	11.26	445,900
TOTAL	2.00	93,900	7.26	295,200	2.00	56,800	11.26	445,900

ADJUSTED VOTE 1990-91	APPRO. NO.	LOTTERIES FUNDED PROGRAMS (28) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1992	RESOLUTION NO.
$12,839,100	28-1	LOTTERIES FUNDED PROGRAMS	$4,054,100	58
		- Promotes increased participation in physical activity leading to fitness and a healthy lifestyle		
		- Stimulates sport growth; encourages skill development, quality training and competitive experience; participates in interprovincial games and sport facility development.		
	SUB-APPRO.			REFERENCE NO.
$ 338,300	1A	Fitness Directorate	$ 280,500	1
3,144,400	1B	Sport Directorate	2,523,600	2
7,856,400	1C	Manitoba Sport Federation	0	2
1,500,000	1D	Capital Grants - Major Sport Facilities	1,250,000	2
$12,839,100			$4,054,100	

REFERENCE NUMBER 1

SUB-APPROPRIATION 28-1A

MANITOBA FITNESS DIRECTORATE

OBJECTIVES

To encourage and promote increased participation in physical activity leading to fitness and healthy lifestyles for all Manitobans.

ACTIVITY IDENTIFICATION

The following represents the focus and direction of the Fitness Directorate:

To increase public awareness of the benefits of fitness and active lifestyle choices for all Manitobans;
To increase the availability and accessibility of meaningful fitness programs that facilitate participation in physical activity;
To encourage greater personal achievement and lifelong commitment to fitness regardless of age or individual competency levels;
To develop and update a long range strategic plan for meaningful fitness program development in Manitoba;
To broaden the technological information base and strengthen an integrated network through increased information/resource sharing;
To enhance the training and recognition of leaders, volunteers and participants who are active within the fitness delivery system.

Leadership Development. Assists and develops community-based fitness leadership development programs including basic fitness instruction, fitness and the older adult, workplace fitness, youth fitness, and leadership in the areas of fitness, education, health, sport and recreation.

Resource Development. Develops appropriate materials to meet the needs identified to promote and facilitate the development and implementation of quality fitness programs. The Fitness Directorate has produced, in co-operation with Fitness Canada and other provinces/territories, Active Living Resources and Walking Booklets for widespread distribution in Manitoba. The motivational resource entitled "Fit-4-Fun" has been revised and is in the process of distribution throughout the province to promote the adoption of active lifestyles.

Delivery Systems Development. Strengthens communications and delivery mechanisms for co-operative administration of fitness programs both on a regional basis and among related provincial and federal hjg government departments and associated agencies.

Promotion. Encourages all Manitobans to begin the journey towards active living through participation.

Research. Conducts and evaluates research on the delivery of fitness and healthy lifestyle programs in Manitoba.

EXPECTED RESULTS

Again this year, the Manitoba Fitness Directorate will achieve a marked increase in the number of qualified fitness leaders in Manitoba, especially in the City of Winnipeg. The Directorate will continue to meet with key personnel and volunteers in each region to improve, as required, the delivery systems and the expanding volunteer network. The established central library will be enhanced with additional promotional material to include Fit-4-Fun, Canada's Fitweek and Active Living resources. A number of resources have been revised and updated to be used as part of the promotional plan to raise fitness awareness and enhance the quality of fitness programs. Research activities and meeting with key supporters of the development of fitness will be held on an ongoing basis to identify needs, trends and attitudes of Manitobans towards fitness.

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	46,400	1.00	46,900	
Professional/Technical	1.00	43,300	1.00	43,300	
Administrative Support	1.00	25,700	1.00	27,600	
Total Salaries	3.00	115,400	3.00	117,800	
OTHER EXPENDITURES					
Grants/Transfer Payments		109,200		75,000	(1)
Transportation		3,300		5,200	
Communications		26,200		21,500	
Supplies and Service		21,300		16,800	
Capital		14,500		4,400	
Other Operating		48,400		39,800	
Total Other Expenditures		222,900		162,700	
TOTAL EXPENDITURES		338,300		280,500	

(1) In light of fiscal restraints the grant payments have been adjusted to reflect the reprioritization of fitness programming.

REFERENCE NUMBER 2

SUB-APPROPRIATION 28-1B

SPORT DIRECTORATE

OBJECTIVES

To stimulate sport growth and development in Manitoba resulting in a positive effect on the physical, mental and social well being of all Manitobans.

ACTIVITY IDENTIFICATION

The Sport Directorate has a commitment to the continuum of sport development from the initiation to the high performance level. Programs of the Sport Directorate are geared to achieve this through financial contributions to over eighty provincial and six regional sport organizations and agencies with sport programs throughout Manitoba. The financial assistance provided is to encourage the sport community to create an environment for skill development, quality training and competitive experiences.

The Sport Directorate assists the Manitoba Games Council in the planning and implementation of the Manitoba Games, the province's largest multi-sport event. Held every two years, the games alternate between winter and summer programs. Each includes up to a dozen sports whose specific competitions provide opportunity to both sexes, all ages and both able and disabled athletes who are not normally classified as members of the high performance programs of their sport. Designed to stimulate province wide participation and provide members of the Manitoba sport community with an opportunity to be the best they can be in sport, approximately 10,000 athletes, coaches, officials and volunteers participate in regional games that determine 1,600 participants for the Manitoba Games provincial finals. The development and strengthening of active networks and programs across the community, regional and provincial partners in sport is achieved by the Manitoba Games program.

The Sport Directorate is responsible for provincial participation at the interprovincial games such as the Western Canada Games and the Canada Games.

The Manitoba Sports Federation promotes and develops amateur sport throughout Manitoba. Since 1984/85 the Manitoba Sports Federation, through agreements with the Province of Manitoba, has served as the umbrella for lottery funds which were distributed on a fair and equitable basis to provincial and regional sport organizations for their programs and services. The Manitoba Sports Federation will not receive funding in 1991/92 but will continue to fund provincial and regional sport organizations from its deferred revenue. Negotiations between the province and the Manitoba Sports Federation toward a new agreement for reinstated funding in 1992/93 will continue during this period.

The Province of Manitoba supports sport facility development through capital grants. For example, such grants assisted with the development and preparation of facilities for the 1990 Western Canada Summer Games.

EXPECTED RESULTS

The Manitoba Summer Games will be held August 19th to 23rd, 1992. The Games were awarded to the communities of Minnedosa and Neepawa in January of 1991. The Sport Directorate, through the Manitoba Games Council, is assisting the host committee in planning.

Continued provision of financial and consultative support to the provincial and regional sport organizations and related agencies.

Continued participation in the tri-party Winnipeg facilities program.

Implementation by the Sport Directorate of the Manitoba Sport Policy Advisory Committee Sport Policy Recommendations for the Government of Manitoba.

Continued development of coaches and officials by the provision of grants for certification clinics, seminars, travel assistance for upgrading not available in Manitoba, and community or regional sport seminars.

Promotion of the value of sport through public education, media relations and internal government networking. To raise the awareness level of the sport community and the general public regarding the roles and services of the Sport Directorate and the Province of Manitoba in order to promote awareness of the goals and value of sport including preventative health.

Negotiation between the Province of Manitoba and Manitoba Sports Federation, on a funding agreement for the distribution of lottery funds to amateur sport.

Communities will begin the bidding process to host the 1997 Canada Summer Games which have been awarded to Manitoba.

The City of Winnipeg is laying the ground work to enter a bid to host the 1999 Pan American Games.

	Adjusted Vote 1990-91		Year Ending March 31, 1992		
SALARIES	SY	$	SY	$	
Managerial	1.00	47,000	1.00	47,000	
Professional/Technical	6.26	275,600	5.26	224,300	(1)
Administrative Support	2.00	55,000	2.00	56,800	
Total Salaries	9.26	377,600	8.26	328,100	
OTHER EXPENDITURES					
Grants/Transfer Payments		2,333,800		1,967,500	(1)
Transportation		49,500		51,500	
Communications		42,500		20,200	
Supplies & Services		95,900		88,000	
Capital		1,000		1,000	
Other Operating		74,100		67,300	
Western Canada Summer Games		170,000		0	(2)
Total Other Expenditures		2,766,800		2,195,500	
Grants - Manitoba Sports Federation		7,856,400		0	(3)
Capital Grants					
Major Sport Facilities		1,500,000		1,250,000	
Total Expenditures		12,500,800		3,773,600	

(1) Decrease due to completion of the term games co-ordinator position created for the Manitoba hosting of the 1990 Western Canada Summer Games.

(2) Decrease due to completion in 1990-91 of payments for the Manitoba hosting of the Western Canada Summer Games.

(3) Reflects the organization funding its 1991-92 operations from its existing deferred revenue.

SCHEDULE 12

FITNESS AND SPORT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1988 - MARCH 31, 1992

	ACTUAL EXPENDITURES						ADJUSTED VOTE			
	1987/1988		1988/1989		1989/1990		1990/1991		1991/1992	
	SY	$	SY	$	SY	$	SY	$	SY	$
FITNESS DIRECTORATE		224.1	2.28	335.7 (A)	2.16	361.8 (A)	3.00	338.3	3.00	280.5
SPORT DIRECTORATE	8.00	2,848.0	8.00	3,887.7	8.04	3,882.9	9.26	3,144.4	8.26	2,523.6
MANITOBA SPORTS FEDERATION								7,856.4		
CAPITAL GRANTS - MAJOR SPORTS FACILITIES		3,440.7		2,200.0		1,000.0		1,500.0		1,250.0
	8.00	**6,512.8**	**10.28**	**6,423.4**	**10.20**	**5,244.7**	**12.26**	**12,839.1**	**11.26**	**4,054.1**

(A) 2.28 SY and $100.2 in 1988/89 and 2.16 SY and $117.6 in 1989/90 transferred in from Industry, Trade & Tourism Appropriation 10-1E.

NOTE: Re Sport Directorate - does not refer to inter-governmental transfers.